

WAR MEMORIAL COLISEUM COMPLEX

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Administration				
Provides executive management for the Coliseum Complex, including management of the Box Office and vaults, marketing, event advertising, and sales.				
<i>Appropriation</i>	2,714,380	2,543,852	2,429,199	2,470,633
<i>Full Time Equivalent Positions</i>	18.5	18.5	17.5	17.5

Events/Parking/Catering

Operates the Coliseum Complex, includes the Arena, the War Memorial Auditorium, the Special Events Center, the Pavilion and the Parking Lot. Includes the maintenance of all of these facilities, grounds, and associated technical systems. Also includes the contracted catering operation.

<i>Appropriation</i>	11,123,486	10,711,142	22,949,130	23,051,391
<i>Full Time Equivalent Positions</i>	50.5	50.5	52.75	52.75

Departmental Strategies

- Continue to work closely with the Greensboro Area & Convention Bureau on soliciting statewide, regional and national conventions and the Greensboro Sports Commission and Tournament Host Committee on soliciting youth, amateur and professional sporting events and ACC and NCAA women's and men's basketball tournaments.
- Continue to host a wide variety events at the Coliseum, Special Events Center, War Memorial Auditorium and Pavilion that appeal to all segments of the diverse Greensboro community.
- Coliseum Parking Department Manager will coordinate with GPD and GDOT in pre-planning for traffic operations for upcoming major events.
- Continue to promote recycling at all Coliseum Complex events through a variety of public service announcements, signage and electronic messaging systems.
- Continue to closely monitor expenses and scrutinize all expenses.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
• Total event attendance	1,310,828	1,526,990	1,168,996	N/A
• Total number of performances	871	864	803	N/A

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	5,489,199	5,961,860	6,009,646	6,151,341
Maintenance & Operations	8,156,179	6,967,869	19,368,683	19,370,683
Capital Outlay	192,488	325,265	0	0
Total	13,837,866	13,254,994	25,378,329	25,522,024
Total FTE Positions	69.00	69.00	70.25	70.25
Revenues:				
Concession Revenues	1,396,072	1,583,305	1,388,365	1,388,365
Admissions and Charges	1,455,023	3,071,483	15,063,802	15,223,328
Other Revenues	9,196,392	7,012,664	7,459,387	7,443,556
Subtotal	12,047,487	11,667,452	23,911,554	24,055,249
General Fund Contribution	1,800,000	1,587,542	1,466,775	1,466,775
Total	13,847,487	13,254,994	25,378,329	25,522,024

BUDGET HIGHLIGHTS

- A General Fund contribution of \$1.47 million is included to support operations in FY 11-12. This transfer is about \$120,000 less than the FY 10-11 transfer amount of \$1.59 million.
- The FY 11-12 budget is increasing by approximately \$12.1 million, or 91.5%. An accounting change will result in additional event income and expense being booked to the annual operating budget. This change increases revenue and expenses by budget like amounts and does not affect the amount of General Fund transfer.
- The Greensboro Aquatic Center (GAC) is set to open its doors in August, 2011 and has already booked 18 meets with an anticipated participant attendance of 9,260 and meet spectator attendance of 41,100.
- The new White Oak Amphitheatre opened on Sunday, June 5th, with the Beach Boys in Concert and is projected to generate additional revenue to help offset the projected operating deficit of the aquatic center in FY 11-12.
- The Coliseum will play host to the Women's ACC Basketball Tournaments and the Men's NCAA 2nd and 3rd round tournament games.
- Other sporting event highlights include USSSA Basketball, Cheerleading and state wrestling.
- Family show highlights include Ringling Bros and Barnum & Bailey Circus, Disney On Ice, Sesame Street Live, Monster Jam and WWE Wrestling.
- Trade show and convention highlights include Market America, Baptist State Convention, Acquire the Fire and the NC Nursery and Landscapes Association.